

FINAL RECOMMENDED RESIDENTIAL PRTF RATE MODEL

12/07/2017

Additional Hrs per FTE (2 wks vacation, 3 days sick, 40 hrs annual trg, 52 hrs staff mtg, 56 hrs

Program	Capacity	# Units	Youth/Unit	# Staff for Ratio Day	# Staff for Ratio OVN	Staff Day Hours	Staff OVN Hours	Day Float Supvr Hrs	OVN Float Supvr Hrs	Total Daily Hours	Total Annual Hours - Direct Care Staffing	Orientation at 56% turnover	Total Paid Direct Care Hours Needed
Abbott House	42	3	12,12,18	7	4	112	32	16	8	168	61,320	6,468	67,788
CHS	107	6	(18,18,17)(12)(21, 21)	19	11	304	88	48	24	464	169,360	17,864	187,224
LSS/SOC	34	3	10,10,12	7	3	96	24	16	8	144	52,560	5,544	58,104
LSS/CHC	30	2	15,15	6	3	96	24	16	8	144	52,560	5,544	58,104
Our Home/Huron	36	3	12,12,12	6	3	96	24	16	8	144	52,560	5,544	58,104
Our Home/Parkston	36	3	12,12,12	6	3	96	24	16	8	144	52,560	5,544	58,104

487,429

Program	Total Paid Direct Care Hours Needed	FY16 Direct Care Wage Cost at \$13.67/hr	Direct Care Wage as a % of Total Allowable Expenses	Total Expense	Daily Cost - Based on 90% occupancy	Average of Individual Provider's Cost	Inflated to SFY17 CPI-U (1.86%)	Inflated to SFY18 YTD CPI-U (1.17%)
Abbott House	67,788	\$ 926,663	31.0%	\$ 2,990,651	\$ 216.76			
CHS	187,224	\$ 2,559,355	31.0%	\$ 8,259,892	\$ 234.99			
LSS/SOC	58,104	\$ 794,283	31.0%	\$ 2,563,415	\$ 229.51	\$ 229.15	\$ 233.41	\$ 236.14
LSS/CHC	58,104	\$ 794,283	31.0%	\$ 2,563,415	\$ 260.11			
Our Home/Huron	58,104	\$ 794,283	31.0%	\$ 2,563,415	\$ 216.76			
Our Home/Parkston	58,104	\$ 794,283	31.0%	\$ 2,563,415	\$ 216.76			
	487,429	\$ 6,663,149		\$ 21,504,202				

Cost prospectively adjusted to 2018 using CPI-U, which would result in a rate of \$236.14.

Work Group Recommendations

This model recommends a uniform rate for all group care providers.

Staffing ratios for this model are consistent with licensure requirements.

\$13.67 is the average wage of direct care employees determined from the group care providers' 2016 cost reports.

A review of direct care wages from the 2016 cost reports for Group/PRTF, Behavioral Health, and CSP providers was conducted and it was determined that wages are competitive.

The Direct Care Wage as a % of total Allowable Expenses was determined from the 2016 cost reports.

The projected utilization for days of service assume 90% occupancy on licensed beds.

The recommended rate is calculated averaging the modeled rates for each provider.

The recommended should be indexed forward to the current period.

Program	SFY18 Rate	Recommended Rate	Difference
Abbott House	\$ 221.85	\$ 236.14	\$ 14.29
CHS	\$ 227.06	\$ 236.14	\$ 9.08
LSS/SOC	\$ 204.93	\$ 236.14	\$ 31.21
LSS/CHC	\$ 198.33	\$ 236.14	\$ 37.81
Our Home/Huron	\$ 221.85	\$ 236.14	\$ 14.29
Our Home/Parkston	\$ 218.25	\$ 236.14	\$ 17.89